

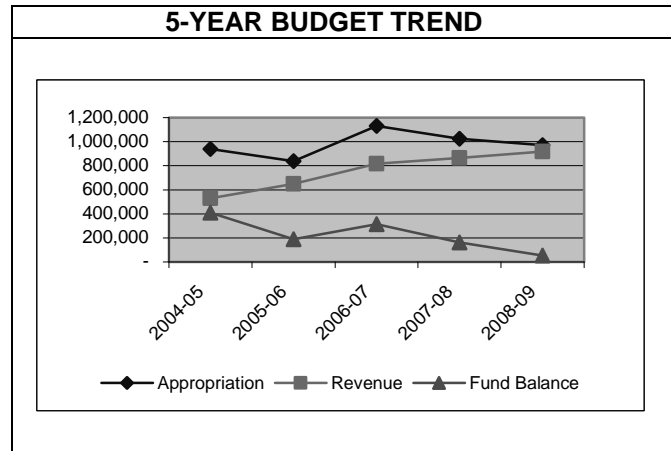
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



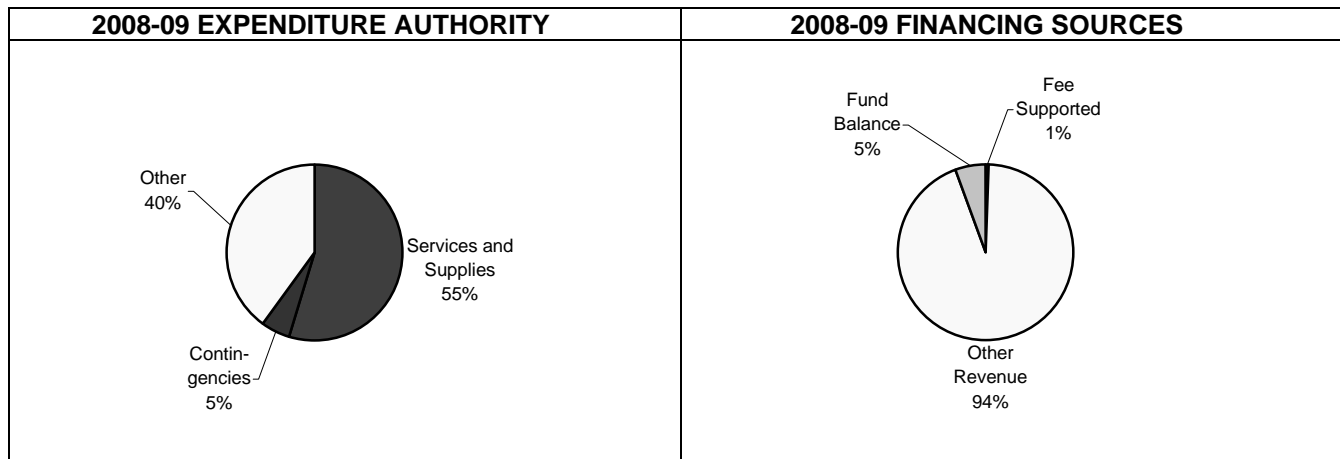
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,009,768	911,977	794,193	1,025,556	946,370
Departmental Revenue	787,597	1,033,394	642,202	864,000	837,903
Fund Balance				161,556	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff - Coroner
 FUND: Auto Theft Task Force

BUDGET UNIT: SCL SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	561,355	936,167	553,723	752,325	774,794	521,936	(252,858)
Travel	-	-	-	-	-	8,800	8,800
Transfers	448,413	(24,190)	240,470	233,103	250,762	388,401	137,639
Contingencies	-	-	-	-	-	53,089	53,089
Total Exp Authority	1,009,768	911,977	794,193	985,428	1,025,556	972,226	(53,330)
Reimbursements	-	-	-	(39,058)	-	-	-
Total Appropriation	1,009,768	911,977	794,193	946,370	1,025,556	972,226	(53,330)
Departmental Revenue							
Use of Money and Prop	8,607	15,545	13,398	13,323	14,000	10,000	(4,000)
Current Services	-	-	-	50	-	6,000	6,000
Other Revenue	778,990	1,017,849	628,804	824,530	850,000	903,137	53,137
Total Revenue	787,597	1,033,394	642,202	837,903	864,000	919,137	55,137
Fund Balance					161,556	53,089	(108,467)

Services and supplies of \$521,936 include \$407,824 for salary reimbursements to participating agencies and other various task force operating costs. The decrease of \$252,858 is primarily a result of the anticipated decrease in activity level of the task force.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$8,800 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$388,401 reflect reimbursement to the Sheriff-Coroner's general fund budget unit for salaries and benefits of personnel. Reimbursement to the Purchasing Department for office supplies is also included in this appropriation unit.

Contingencies of \$53,089 reflect the undesignated available fund balance.

Departmental revenue of \$919,137 includes an anticipated increase in vehicle registration fees, along with anticipated interest earnings in this budget unit.

